

243.0 MSU - Bottineau

Goals and Objectives

Goal: 1	Provide faculty, staff and students with fast/reliable network (LAN/WAN) access.		
	Objectives	Timeframe	Accomplishments/Status
	1 Upgrade campus backbone to 100mbps	01-03	
	2 Internet access available to all dormitories	Ongoing	
	3 Wire classrooms for Internet access	Ongoing	
	4 Procure security software that monitors and controls access to networked PCs	03-05	
Goal: 2	Provide faculty, staff and students with current Technology		
	Objectives	Timeframe	Accomplishments/Status
	1 Replace computers and servers on a 3 to 4 year replacement cycle	Ongoing	
	2 Implement a software replacement cycle that ensures effective and efficient use of equipment and human resources	Ongoing	
	3 Ensure classrooms are equipped with the technology needed to facilitate teaching and learning	Ongoing	
Goal: 3	Provide faculty, staff and students with the support necessary to use technology efficiently and effectively		
	Objectives	Timeframe	Accomplishments/Status
	1 Determine the level of support personnel needed to service the technology used by campus constituents	Ongoing	
	2 Increase the opportunities for employees to participate in technology related training	Ongoing	
	3 Increase the efficiency of computer support personnel by implementing software that will provide remote trouble-shooting capabilities	01-03	
	4 Procure software that will allow automatic/scheduled installs of software upgrades, on all campus computers, from the network server	01-03	
Goal: 4	Provide reliable telephone services		
	Objectives	Timeframe	Accomplishments/Status
	1 Maintain current level of local and long distance telephone services (including voice mail)	Ongoing	
Goal: 5	Provide convenient access to student and administrative information		
	Objectives	Timeframe	Accomplishments/Status
	1 Develop capabilities to access, retrieve, edit and submit forms electronically (e.g. travel vouchers, work orders, etc.)	Ongoing	
	2 Provide timely, reliable access to student and administrative information for management reporting	Ongoing	
Goal: 6	Increase availability of distance education course offerings		

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Goal: 6 Continued....

Objectives

- | | | Timeframe | Accomplishments/Status |
|---|--|-----------|------------------------|
| 1 | Continue the development of IVN, video and audio tape, and Internet course offerings | Ongoing | |
| 2 | Add second IVN studio | Ongoing | |

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
1 Academic Computing	1	Maintenance/Base	Ongoing					
This activity includes the hardware and software for instructional computing, administration and support of servers, end-user training, operation and support of four (4) computer labs and one IVN studio. Included are workstations, servers, printers and software for students and faculty. Also included is equipment used in the classrooms. Does not include payroll associated with two faculty positions that provide support for student computer labs and network administration.					IT PLAN ESTIMATED COST	\$149,550	\$132,000	\$132,000
					BASE BUDGET REQUEST		\$132,000	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2 Support Services	2	Maintenance/Base	Ongoing					
This activity includes maintenance and support for campus PCs and the WAN . Also included is campus support for administrative systems (HECN) and telecommunications (voice and e-mail). Expenses include salary (1.0 FTE) and operating expenses related to Computer Support (department) operations, and equipment (technology) for Student Services, Business Affairs and Plant Services.					IT PLAN ESTIMATED COST	\$125,276	\$127,543	\$129,852
					BASE BUDGET REQUEST		\$127,543	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
3 Telephone	3	Maintenance/Base	Ongoing					
This activity includes all expenses related to providing telephone services (local, long distance, and voice mail) for on-campus faculty and staff.					IT PLAN ESTIMATED COST	\$33,500	\$34,366	\$34,793
					BASE BUDGET REQUEST		\$34,366	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
4 Campus Networking	4	Maintenance/Base	Ongoing					
This activity includes all equipment, contract services and supplies associated with maintaining, expanding and upgrading the campus backbone.					IT PLAN ESTIMATED COST	\$10,590	\$60,000	\$10,000
					BASE BUDGET REQUEST		\$10,000	
					OPTIONAL BUDGET REQUEST		\$50,000	
					BUDGET NONAPPROPRIATED		\$0	

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Total Agency	IT PLAN ESTIMATED COST	\$318,916	\$353,909	\$306,645
	BASE BUDGET REQUEST		\$303,909	
	OPTIONAL BUDGET REQUEST		\$50,000	
	BUDGET NONAPPROPRIATED		\$0	